

Bristol Warren Regional School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,877	43.5%
Substitutes	\$186	1.2%
Instructional Paraprofessionals	\$171	1.1%
Pupil-Use Technology	\$172	1.1%
Instructional Materials	\$167	1.1%
Total	\$7,574	47.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$307	1.9%
Library & Media	\$247	1.6%
Extracurricular	\$128	0.8%
Student Health/Services	\$204	1.3%
Curriculum Development	\$49	0.3%
Staff Development	\$227	1.4%
Sabbaticals	\$0	0.0%
Program Management	\$209	1.3%
Therapists, Psychologists	\$828	5.2%
Total	\$2,199	13.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$376	2.4%
Food Service	\$332	2.1%
Safety	\$12	0.1%
Building Upkeep	\$1,121	7.1%
Data Processing	\$72	0.5%
Business Operations	\$173	1.1%
Total	\$2,086	13.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$354	2.2%
School Office	\$421	2.7%
Deputies & Administrators	\$60	0.4%
Superintendent & Board	\$186	1.2%
Legal	\$43	0.3%
Total	\$1,064	6.7%

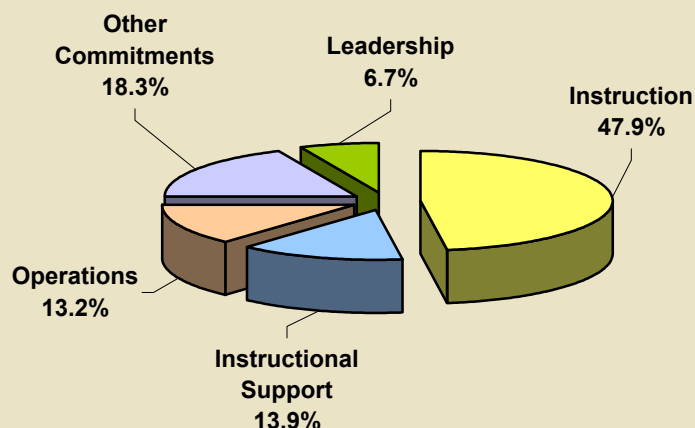
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures:	\$54,734,795
District Enrollment (ADM):	3,461
District Per Pupil:	\$15,815

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$467	3.0%
Capital Projects	\$427	2.7%
Pass-Throughs	\$1,084	6.9%
Retiree Benefits	\$783	5.0%
Enterprise Services	\$129	0.8%
Claims & Settlements	\$0	0.0%
Total	\$2,891	18.3%